

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(qj) Highways, bridges and local				
2	transportation assistance clearing				
3	account, federally funded positions	SEG-F	C	-0-	-0-
4	(qn) Motor vehicle financial				
5	responsibility	SEG	C	-0-	-0-
6	(th) Temporary funding of projects				
7	financed by revenue bonds	SEG	S	-0-	-0-

(9) PROGRAM TOTALS

SEGREGATED REVENUE	-0-	-0-
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	-0-	-0-

20.395 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	176,676,000	138,909,200
PROGRAM REVENUE	5,186,400	5,656,400
OTHER	(3,207,800)	(3,677,800)
SERVICE	(1,978,600)	(1,978,600)
SEGREGATED REVENUE	2,837,680,800	2,866,703,900
FEDERAL	(840,321,700)	(840,256,100)
OTHER	(1,648,987,900)	(1,678,052,300)
SERVICE	(240,509,400)	(240,509,400)
LOCAL	(107,861,800)	(107,886,100)
TOTAL-ALL SOURCES	3,019,543,200	3,011,269,500

Environmental Resources

FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUE	357,935,200	325,231,100
PROGRAM REVENUE	78,877,100	78,847,500
FEDERAL	(28,859,400)	(28,424,200)
OTHER	(26,047,800)	(26,518,000)
SERVICE	(23,969,900)	(23,905,300)
SEGREGATED REVENUE	3,225,484,600	3,246,567,700
FEDERAL	(894,135,800)	(893,231,100)
OTHER	(1,982,977,600)	(2,004,941,100)
SERVICE	(240,509,400)	(240,509,400)
LOCAL	(107,861,800)	(107,886,100)
TOTAL-ALL SOURCES	3,662,296,900	3,650,646,300

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
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Human Resources

1	20.410 Corrections, Department of					
2	(1)	ADULT CORRECTIONAL SERVICES				
3	(a)	General program operations	GPR	A	706,709,100	704,231,500
4	(aa)	Institutional repair and				
5		maintenance	GPR	A	4,194,800	4,194,800
6	(ab)	Corrections contracts and				
7		agreements	GPR	A	10,425,800	12,947,000
8	(b)	Services for community corrections	GPR	A	139,612,800	141,458,800
9	(bd)	Services for drunken driving				
10		offenders	GPR	A	6,316,500	6,416,100
11	(bm)	Pharmacological treatment for				
12		certain child sex offenders	GPR	A	58,900	58,900
13	(bn)	Reimbursing counties for probation,				
14		extended supervision and parole				
15		holds	GPR	A	4,885,700	4,885,700
16	(c)	Reimbursement claims of counties				
17		containing state prisons	GPR	S	70,000	70,000
18	(cw)	Mother–young child care program	GPR	A	198,000	198,000
19	(d)	Purchased services for offenders	GPR	A	31,187,600	31,190,000
20	(ds)	Becky Young community				
21		corrections; recidivism reduction				
22		community services	GPR	A	10,202,500	10,202,500
23	(e)	Principal repayment and interest	GPR	S	95,680,700	90,165,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(ec) Prison industries principal, interest				
2	and rebates	GPR	S	–0–	–0–
3	(ed) Correctional facilities rental	GPR	A	–0–	–0–
4	(ef) Lease rental payments	GPR	S	–0–	–0–
5	(f) Energy costs; energy-related				
6	assessments	GPR	A	31,038,300	32,123,100
7	(gb) Drug testing	PR	C	–0–	–0–
8	(gc) Sex offender honesty testing	PR	C	340,800	340,800
9	(gd) Sex offender management	PR	A	819,000	819,000
10	(gf) Probation, parole, and extended				
11	supervision	PR	A	11,757,700	11,757,700
12	(gh) Supervision of persons on lifetime				
13	supervision	PR	A	–0–	–0–
14	(gi) General operations	PR	A	3,815,700	3,815,700
15	(gk) Global positioning system tracking				
16	devices for certain sex offenders	PR	C	139,100	152,000
17	(gL) Global positioning system tracking				
18	devices for certain violators of				
19	restraining orders	PR	C	13,500	96,600
20	(gm) Sale of fuel and water service	PR	A	–0–	–0–
21	(gr) Home detention services;				
22	supervision	PR	A	371,300	371,600
23	(gt) Telephone company commissions	PR	A	904,600	904,600
24	(h) Administration of restitution	PR	A	752,300	753,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(hm) Private business employment of				
2	inmates and residents	PR	A	–0–	–0–
3	(i) Gifts and grants	PR	C	33,400	33,400
4	(jz) Operations and maintenance	PR	C	472,800	484,600
5	(kc) Correctional institution enterprises;				
6	inmate activities and employment	PR–S	C	2,820,500	2,820,500
7	(kd) Victim notification	PR–S	A	682,300	682,300
8	(ke) American Indian reintegration				
9	program	PR–S	A	50,000	50,000
10	(kf) Correctional farms	PR–S	A	6,136,800	6,118,100
11	(kh) Victim services and programs	PR–S	A	276,500	276,500
12	(ki) Prerelease pilot program	PR	C	172,800	192,000
13	(kk) Institutional operations and				
14	charges	PR–S	A	13,131,000	13,115,500
15	(km) Prison industries	PR–S	A	17,476,700	17,591,700
16	(ko) Prison industries principal				
17	repayment, interest and rebates	PR–S	S	90,900	214,000
18	(kp) Correctional officer training	PR–S	A	2,322,600	2,322,600
19	(kx) Interagency and intra–agency				
20	programs	PR–S	C	2,546,500	2,546,500
21	(ky) Interagency and intra–agency aids	PR–S	C	1,427,700	1,427,700
22	(kz) Interagency and intra–agency local				
23	assistance	PR–S	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(m) Federal project operations	PR–F	C	2,473,100	2,473,100
2	(n) Federal program operations	PR–F	C	86,800	86,800
3	(qm) Computer recycling	SEG	A	255,500	255,500
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			1,040,580,700	1,038,141,400
	PROGRAM REVENUE			69,114,400	69,446,600
	FEDERAL			(2,559,900)	(2,559,900)
	OTHER			(19,593,000)	(19,721,300)
	SERVICE			(46,961,500)	(47,165,400)
	SEGREGATED REVENUE			255,500	255,500
	OTHER			(255,500)	(255,500)
	TOTAL–ALL SOURCES			1,109,950,600	1,107,843,500
4	(2) PAROLE COMMISSION				
5	(a) General program operations	GPR	A	1,098,600	1,098,600
6	(kx) Interagency and intra–agency				
7	programs	PR–S	C	–0–	–0–
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			1,098,600	1,098,600
	PROGRAM REVENUE			–0–	–0–
	SERVICE			(–0–)	(–0–)
	TOTAL–ALL SOURCES			1,098,600	1,098,600
8	(3) JUVENILE CORRECTIONAL SERVICES				
9	(a) General program operations	GPR	A	2,287,400	2,287,700
10	(ba) Mendota juvenile treatment center	GPR	A	1,365,500	1,365,500
11	(c) Reimbursement claims of counties				
12	containing juvenile correctional				
13	facilities	GPR	A	18,000	18,000
14	(cd) Community youth and family aids	GPR	A	88,506,900	88,506,900
15	(cg) Serious juvenile offenders	GPR	B	14,620,600	14,526,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(dm) Interstate compact for juveniles				
2	assessments	GPR	A	–0–	–0–
3	(e) Principal repayment and interest	GPR	S	6,701,800	6,546,200
4	(f) Community intervention program	GPR	A	3,712,500	3,712,500
5	(g) Legal service collections	PR	C	–0–	–0–
6	(gg) Collection remittances to local units				
7	of government	PR	C	–0–	–0–
8	(hm) Juvenile correctional services	PR	A	30,348,700	30,372,700
9	(ho) Juvenile alternate care services	PR	A	6,100,000	6,169,700
10	(hr) Juvenile corrective sanctions				
11	program	PR	A	4,514,300	4,516,700
12	(i) Gifts and grants	PR	C	7,700	7,700
13	(jr) Institutional operations and				
14	charges	PR	A	216,200	216,200
15	(jv) Secure detention services	PR	C	200,000	200,000
16	(ko) Interagency programs; community				
17	youth and family aids	PR–S	C	2,449,200	2,449,200
18	(kp) Indian juvenile placements	PR–S	A	75,000	75,000
19	(kx) Interagency and intra–agency				
20	programs	PR–S	C	971,700	971,700
21	(ky) Interagency and intra–agency aids	PR–S	C	–0–	–0–
22	(kz) Interagency and intra–agency local				
23	assistance	PR–S	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(m) Federal project operations	PR-F	C	-0-	-0-
2	(n) Federal program operations	PR-F	C	30,000	30,000
3	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			117,212,700	116,963,600
	PROGRAM REVENUE			44,912,800	45,008,900
	FEDERAL			(30,000)	(30,000)
	OTHER			(41,386,900)	(41,483,000)
	SERVICE			(3,495,900)	(3,495,900)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			162,125,500	161,972,500
20.410 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUE			1,158,892,000	1,156,203,600
	PROGRAM REVENUE			114,027,200	114,455,500
	FEDERAL			(2,589,900)	(2,589,900)
	OTHER			(60,979,900)	(61,204,300)
	SERVICE			(50,457,400)	(50,661,300)
	SEGREGATED REVENUE			255,500	255,500
	OTHER			(255,500)	(255,500)
	TOTAL-ALL SOURCES			1,273,174,700	1,270,914,600
4	20.425 Employment Relations Commission				
5	(1) LABOR RELATIONS				
6	(a) General program operations	GPR	A	1,797,400	1,381,000
7	(i) Fees, collective bargaining training,				
8	publications, and appeals	PR	A	185,100	103,300
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			1,797,400	1,381,000
	PROGRAM REVENUE			185,100	103,300
	OTHER			(185,100)	(103,300)
	TOTAL-ALL SOURCES			1,982,500	1,484,300
20.425 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUE			1,797,400	1,381,000
	PROGRAM REVENUE			185,100	103,300
	OTHER			(185,100)	(103,300)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
TOTAL-ALL SOURCES			1,982,500	1,484,300

1 **20.432 Board on Aging and Long-Term Care**

2 (1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED

3	(a)	General program operations	GPR	A	1,117,600	1,117,600
4	(i)	Gifts and grants	PR	C	-0-	-0-
5	(k)	Contracts with other state agencies	PR-S	C	1,232,600	1,234,200
6	(kb)	Insurance and other information,				
7		counseling and assistance	PR-S	A	492,800	468,800
8	(m)	Federal aid	PR-F	C	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	1,117,600	1,117,600
PROGRAM REVENUE	1,725,400	1,703,000
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(1,725,400)	(1,703,000)
TOTAL-ALL SOURCES	2,843,000	2,820,600

20.432 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	1,117,600	1,117,600
PROGRAM REVENUE	1,725,400	1,703,000
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(1,725,400)	(1,703,000)
TOTAL-ALL SOURCES	2,843,000	2,820,600

9 **20.433 Child Abuse and Neglect Prevention Board**

10 (1) PREVENTION OF CHILD ABUSE AND NEGLECT

11	(b)	Grants to organizations	GPR	A	996,700	996,700
12	(g)	General program operations	PR	A	425,800	426,500
13	(h)	Grants to organizations	PR	C	915,200	915,200
14	(i)	Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(jb) Fees for administrative services	PR	C	15,000	15,000
2	(k) Interagency programs	PR–S	C	–0–	–0–
3	(m) Federal project operations	PR–F	C	184,700	184,900
4	(ma) Federal project aids	PR–F	C	450,000	450,000
5	(q) Children’s trust fund; gifts and				
6	grants	SEG	C	15,000	15,000
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			996,700	996,700
	PROGRAM REVENUE			1,990,700	1,991,600
	FEDERAL			(634,700)	(634,900)
	OTHER			(1,356,000)	(1,356,700)
	SERVICE			(–0–)	(–0–)
	SEGREGATED REVENUE			15,000	15,000
	OTHER			(15,000)	(15,000)
	TOTAL–ALL SOURCES			3,002,400	3,003,300
20.433 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUE			996,700	996,700
	PROGRAM REVENUE			1,990,700	1,991,600
	FEDERAL			(634,700)	(634,900)
	OTHER			(1,356,000)	(1,356,700)
	SERVICE			(–0–)	(–0–)
	SEGREGATED REVENUE			15,000	15,000
	OTHER			(15,000)	(15,000)
	TOTAL–ALL SOURCES			3,002,400	3,003,300
7	20.435 Health Services, Department of				
8	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY				
9	(a) General program operations	GPR	A	4,143,200	4,143,200
10	(am) Services, reimbursement, and				
11	payment related to human				
12	immunodeficiency virus	GPR	A	5,747,900	10,787,200
13	(b) General aids and local assistance	GPR	A	543,600	543,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(c) Public health emergency				
2	quarantine costs	GPR	S	–0–	–0–
3	(cb) Well–woman program	GPR	A	2,228,200	2,228,200
4	(cc) Cancer control and prevention	GPR	A	333,900	333,900
5	(ce) Primary health for homeless				
6	individuals	GPR	C	–0–	–0–
7	(ch) Emergency medical services; aids	GPR	A	1,960,200	1,960,200
8	(cm) Immunization	GPR	S	–0–	–0–
9	(de) Dental services	GPR	A	2,974,300	2,974,300
10	(dg) Clinic aids	GPR	B	66,800	66,800
11	(dk) Low–income dental clinics	GPR	A	850,000	850,000
12	(dm) Rural health dental clinics	GPR	A	895,500	895,500
13	(dn) Food distribution grants	GPR	A	288,000	288,000
14	(ds) Statewide poison control program	GPR	A	382,500	382,500
15	(e) Public health dispensaries and				
16	drugs	GPR	B	661,000	661,000
17	(ed) Radon aids	GPR	A	26,700	26,700
18	(ef) Lead–poisoning or lead–exposure				
19	services	GPR	A	894,700	894,700
20	(eg) Pregnancy counseling	GPR	A	69,100	69,100
21	(em) Supplemental food program for				
22	women, infants and children				
23	benefits	GPR	C	161,400	161,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(eu) Reducing fetal and infant mortality				
2	and morbidity	GPR	B	222,700	222,700
3	(ev) Pregnancy outreach and infant				
4	health	GPR	A	188,200	188,200
5	(f) Women's health block grant	GPR	A	1,742,000	1,742,000
6	(fh) Community health services	GPR	A	5,490,000	5,490,000
7	(fj) Grants to establish graduate				
8	medical training programs	GPR	A	1,750,000	1,750,000
9	(fm) Tobacco use control	GPR	C	5,315,000	5,315,000
10	(fn) Health care information				
11	organization	GPR	A	2,500,000	2,500,000
12	(g) Payments to Donate Life Wisconsin	PR	C	–0–	–0–
13	(gi) Payments to the Wisconsin				
14	Women's Health Foundation	PR	C	–0–	–0–
15	(gm) Licensing, review and certifying				
16	activities; fees; supplies and				
17	services	PR	A	15,551,100	15,551,100
18	(gp) Cancer information	PR	C	18,000	18,000
19	(gr) Supplemental food program for				
20	women, infants and children				
21	administration	PR	C	84,000	84,000
22	(hg) General program operations; health				
23	care information	PR	A	1,591,800	1,591,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(hi) Compilations and special reports;				
2	health care information	PR	C	–0–	–0–
3	(i) Gifts and grants	PR	C	17,701,400	21,156,900
4	(ja) Congenital disorders; diagnosis,				
5	special dietary treatment and				
6	counseling	PR	A	2,944,000	3,179,500
7	(jb) Congenital disorders; operations	PR	A	320,800	325,800
8	(jd) Fees for administrative services	PR	C	112,500	112,500
9	(kb) Minority health	PR–S	A	133,600	133,600
10	(ke) American Indian health projects	PR–S	A	106,900	106,900
11	(kf) American Indian diabetes				
12	prevention and control	PR–S	A	22,500	22,500
13	(kx) Interagency and intra–agency				
14	programs	PR–S	C	2,721,200	2,721,200
15	(ky) Interagency and intra–agency aids	PR–S	C	914,700	914,700
16	(kz) Interagency and intra–agency local				
17	assistance	PR–S	C	–0–	–0–
18	(m) Federal project operations	PR–F	C	25,419,900	25,564,600
19	(ma) Federal project aids	PR–F	C	54,520,400	56,365,500
20	(mc) Federal block grant operations	PR–F	C	5,314,300	5,314,300
21	(md) Federal block grant aids	PR–F	C	6,835,800	6,835,800
22	(n) Federal program operations	PR–F	C	5,225,100	5,225,100
23	(na) Federal program aids	PR–F	C	93,000,000	93,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(q) Groundwater and air quality				
2	standards	SEG	A	323,700	324,000
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			39,434,900	44,474,200
	PROGRAM REVENUE			232,538,000	238,223,700
	FEDERAL			(190,315,500)	(192,305,300)
	OTHER			(38,323,600)	(42,019,500)
	SERVICE			(3,898,900)	(3,898,900)
	SEGREGATED REVENUE			323,700	324,000
	OTHER			(323,700)	(324,000)
	TOTAL-ALL SOURCES			272,296,600	283,021,900
3	(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES				
4	(a) General program operations	GPR	A	77,314,400	80,292,700
5	(aa) Institutional repair and				
6	maintenance	GPR	A	715,200	715,200
7	(bj) Competency examinations and				
8	treatment, and conditional release,				
9	supervised release, and community				
10	supervision services	GPR	B	10,036,000	10,729,200
11	(bm) Secure mental health units or				
12	facilities	GPR	A	98,671,300	101,724,500
13	(ee) Principal repayment and interest	GPR	S	23,559,800	23,523,800
14	(ef) Lease rental payments	GPR	S	-0-	-0-
15	(f) Energy costs; energy-related				
16	assessments	GPR	A	8,010,000	8,238,800
17	(g) Alternative services of institutes				
18	and centers	PR	C	9,957,900	9,985,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(gk) Institutional operations and				
2	charges	PR	A	149,508,900	151,557,700
3	(gL) Extended intensive treatment				
4	surcharge	PR	C	500,000	500,000
5	(gs) Sex offender honesty testing	PR	C	-0-	-0-
6	(i) Gifts and grants	PR	C	187,600	187,600
7	(km) Indian mental health placement	PR-S	A	250,000	250,000
8	(kx) Interagency and intra-agency				
9	programs	PR-S	C	8,543,600	8,543,600
10	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
11	(kz) Interagency and intra-agency local				
12	assistance	PR-S	C	-0-	-0-
13	(m) Federal project operations	PR-F	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			218,306,700	225,224,200
	PROGRAM REVENUE			168,948,000	171,024,400
	FEDERAL			(-0-)	(-0-)
	OTHER			(160,154,400)	(162,230,800)
	SERVICE			(8,793,600)	(8,793,600)
	TOTAL-ALL SOURCES			387,254,700	396,248,600
14	(4) HEALTH CARE ACCESS AND ACCOUNTABILITY				
15	(a) General program operations	GPR	A	31,642,900	29,526,800
16	(b) Medical Assistance program				
17	benefits	GPR	B	2,216,395,000	2,400,248,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(bm) Medical Assistance, food stamps,				
2	and Badger Care administration;				
3	contract costs, insurer reports, and				
4	resource centers	GPR	B	48,877,900	49,316,200
5	(bn) Income maintenance	GPR	B	26,640,400	22,731,800
6	(bp) Food stamp employment and				
7	training program administration	GPR	C	2,855,200	13,925,300
8	(br) Cemetery, funeral, and burial				
9	expenses program	GPR	B	10,359,500	10,804,900
10	(bt) Relief block grants to counties	GPR	A	–0–	–0–
11	(bv) Prescription drug assistance for				
12	elderly; aids	GPR	B	18,519,900	19,316,000
13	(c) Supplemental funding for Kenosha				
14	County human services	GPR	B	750,000	750,000
15	(e) Disease aids	GPR	B	4,883,800	5,273,000
16	(ed) State supplement to federal				
17	supplemental security income				
18	program	GPR	S	149,190,200	151,607,400
19	(g) Family care benefit; cost sharing	PR	C	–0–	–0–
20	(gm) Medical assistance; provider				
21	refunds and collections	PR	C	356,476,300	379,101,100
22	(gr) Income maintenance; county				
23	payments	PR	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(h) BadgerCare Plus Childless Adults				
2	Program; intergovernmental				
3	transfer	PR	C	–0–	–0–
4	(hm) BadgerCare Plus Basic Plan;				
5	benefits and administration	PR	C	1,954,000	–0–
6	(i) Gifts, grants, and payments; health				
7	care financing	PR	C	3,115,800	3,115,800
8	(iL) Medical assistance provider				
9	assessments	PR	C	–0–	–0–
10	(im) Medical assistance; correct				
11	payment recovery; collections; other				
12	recoveries	PR	C	127,273,600	129,032,700
13	(in) Community options program;				
14	family care; recovery of costs				
15	administration	PR	A	195,300	195,300
16	(j) Prescription drug assistance for				
17	elderly; manufacturer rebates	PR	C	48,594,200	50,508,800
18	(jb) Prescription drug assistance for				
19	elderly; enrollment fees	PR	C	2,764,500	2,764,500
20	(je) Disease aids; drug manufacturer				
21	rebates	PR	C	600,000	610,000
22	(jt) Care management organization,				
23	insolvency assistance	PR	C	–0–	–0–
24	(jw) BadgerCare Plus and hospital				
25	assessment	PR	C	5,530,200	5,530,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(jz) Medical Assistance and Badger				
2	Care cost sharing, and employer				
3	penalty assessments	PR	C	31,137,300	16,459,200
4	(kb) Relief block grants to tribal				
5	governing bodies	PR–S	A	712,800	712,800
6	(kt) Medical assistance outreach and				
7	reimbursements for tribes	PR–S	B	961,700	961,700
8	(kv) Care management organization;				
9	oversight	PR–S	C	–0–	–0–
10	(kx) Interagency and intra–agency				
11	programs	PR–S	C	4,820,500	4,820,500
12	(ky) Interagency and intra–agency aids	PR–S	C	51,523,500	51,549,700
13	(kz) Interagency and intra–agency local				
14	assistance	PR–S	C	1,145,300	1,145,300
15	(L) Fraud and error reduction	PR	C	779,600	779,600
16	(m) Federal project operations	PR–F	C	1,754,600	1,754,600
17	(ma) Federal project aids	PR–F	C	2,700,000	2,700,000
18	(md) Federal block grant aids	PR–F	C	–0–	–0–
19	(n) Federal program operations	PR–F	C	57,062,300	55,885,700
20	(na) Federal program aids	PR–F	C	12,485,000	12,485,000
21	(nn) Federal aid; income maintenance	PR–F	C	40,689,500	37,081,600
22	(np) Federal aid; food stamp				
23	employment and training program	PR–F	C	8,000,000	21,438,500
24	(o) Federal aid; medical assistance	PR–F	C	4,370,265,600	4,652,604,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(p) Federal aid; Badger Care health				
2	care program	PR–F	C	–0–	–0–
3	(pa) Federal aid; Medical Assistance and				
4	food stamps contracts				
5	administration	PR–F	C	130,724,200	121,877,300
6	(pg) Federal aid; prescription drug				
7	assistance for elderly	PR–F	C	16,152,800	16,694,700
8	(w) Medical Assistance trust fund	SEG	B	388,039,700	384,260,400
9	(wm) Medical assistance trust fund;				
10	nursing homes	SEG	S	–0–	–0–
11	(wp) Medical Assistance trust fund;				
12	county reimbursement	SEG	S	–0–	–0–
13	(x) Badger Care health care program;				
14	Medical Assistance trust fund	SEG	C	–0–	–0–
15	(xc) Hospital assessment fund; hospital				
16	payments	SEG	A	414,507,300	414,507,300
17	(xe) Critical access hospital assessment				
18	fund; hospital payments	SEG	C	7,321,100	10,579,500
	(4) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			2,510,114,800	2,703,500,200
	PROGRAM REVENUE			5,277,418,600	5,569,809,300
	FEDERAL			(4,639,834,000)	(4,922,522,100)
	OTHER			(578,420,800)	(588,097,200)
	SERVICE			(59,163,800)	(59,190,000)
	SEGREGATED REVENUE			809,868,100	809,347,200
	OTHER			(809,868,100)	(809,347,200)
	TOTAL–ALL SOURCES			8,597,401,500	9,082,656,700
19	(5) MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(a) General program operations	GPR	A	2,054,700	2,090,900
2	(bc) Grants for community programs	GPR	A	5,340,100	6,540,100
3	(be) Mental health treatment services	GPR	A	9,565,200	9,565,200
4	(bf) Brighter futures initiative	GPR	A	865,000	865,000
5	(bL) Community support programs and				
6	psychosocial services	GPR	A	3,757,500	3,757,500
7	(co) Initiatives for coordinated services	GPR	A	1,367,200	2,599,100
8	(da) Reimbursements to local units of				
9	government	GPR	S	346,800	346,800
10	(gb) Alcohol and drug abuse initiatives	PR	C	652,800	652,800
11	(gg) Collection remittances to local units				
12	of government	PR	C	4,400	4,400
13	(hx) Services related to drivers, receipts	PR	A	–0–	–0–
14	(hy) Services for drivers, local assistance	PR	A	1,000,000	1,000,000
15	(i) Gifts and grants	PR	C	274,000	274,000
16	(jb) Fees for administrative services	PR	C	23,900	23,900
17	(kc) Severely emotionally disturbed				
18	children	PR–S	C	724,500	724,500
19	(kg) Compulsive gambling awareness				
20	campaigns	PR–S	A	396,000	396,000
21	(kL) Indian aids	PR–S	A	242,000	242,000
22	(km) Indian drug abuse prevention and				
23	education	PR–S	A	445,500	445,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(kx) Interagency and intra–agency				
2	programs	PR–S	C	2,894,400	2,894,400
3	(ky) Interagency and intra–agency aids	PR–S	C	–0–	–0–
4	(kz) Interagency and intra–agency local				
5	assistance	PR–S	C	–0–	–0–
6	(m) Federal project operations	PR–F	C	147,200	136,400
7	(ma) Federal project aids	PR–F	C	3,735,300	937,300
8	(mb) Federal project local assistance	PR–F	C	–0–	–0–
9	(mc) Federal block grant operations	PR–F	C	3,043,200	3,043,200
10	(md) Federal block grant aids	PR–F	C	11,372,800	11,372,800
11	(me) Federal block grant local assistance	PR–F	C	9,408,000	9,408,000
12	(n) Federal program operations	PR–F	C	739,500	739,500
13	(na) Federal program aids	PR–F	C	–0–	–0–
14	(nL) Federal program local assistance	PR–F	C	–0–	–0–
15	(o) Federal aid; community aids	PR–F	C	12,249,200	12,249,200
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			23,296,500	25,764,600
	PROGRAM REVENUE			47,352,700	44,543,900
	FEDERAL			(40,695,200)	(37,886,400)
	OTHER			(1,955,100)	(1,955,100)
	SERVICE			(4,702,400)	(4,702,400)
	TOTAL–ALL SOURCES			70,649,200	70,308,500
16	(6) QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY				
17	(a) General program operations	GPR	A	5,341,900	5,341,900
18	(dm) Nursing home monitoring and				
19	receivership supplement	GPR	S	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(g) Nursing facility resident protection	PR	C	220,300	220,300
2	(ga) Community-based residential				
3	facility monitoring and receivership				
4	operations	PR	C	–0–	–0–
5	(i) Gifts and grants	PR	C	–0–	–0–
6	(jb) Fees for administrative services	PR	C	183,800	183,800
7	(jm) Licensing and support services	PR	A	5,182,400	5,182,400
8	(k) Nursing home monitoring and				
9	receivership operations	PR	C	–0–	–0–
10	(kx) Interagency and intra-agency				
11	programs	PR–S	C	–0–	–0–
12	(ky) Interagency and intra-agency aids	PR–S	C	–0–	–0–
13	(kz) Interagency and intra-agency local				
14	assistance	PR–S	C	–0–	–0–
15	(m) Federal project operations	PR–F	C	–0–	–0–
16	(mc) Federal block grant operations	PR–F	C	–0–	–0–
17	(n) Federal program operations	PR–F	C	15,236,200	15,236,200
18	(na) Federal program aids	PR–F	C	–0–	–0–
19	(nL) Federal program local assistance	PR–F	C	–0–	–0–

(6) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	5,341,900	5,341,900
PROGRAM REVENUE	20,822,700	20,822,700
FEDERAL	(15,236,200)	(15,236,200)
OTHER	(5,586,500)	(5,586,500)
SERVICE	(–0–)	(–0–)
TOTAL–ALL SOURCES	26,164,600	26,164,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(7) LONG-TERM CARE SERVICES ADMINISTRATION AND DELIVERY				
2	(a) General program operations	GPR	A	13,961,300	13,971,800
3	(b) Community aids and medical				
4	assistance payments	GPR	A	211,150,000	202,639,300
5	(bc) Grants for community programs	GPR	A	131,200	131,200
6	(bd) Long-term care programs	GPR	A	87,809,700	87,809,700
7	(bg) Alzheimer's disease; training and				
8	information grants	GPR	A	131,400	131,400
9	(bm) Purchased services for clients	GPR	A	93,900	93,900
10	(br) Respite care	GPR	A	225,000	225,000
11	(bt) Early intervention services for				
12	infants and toddlers with				
13	disabilities	GPR	C	5,789,000	5,789,000
14	(c) Independent living centers	GPR	A	983,500	983,500
15	(cg) Guardianship grant program	GPR	A	100,000	100,000
16	(d) Interpreter services and				
17	telecommunication aid for the				
18	hearing impaired	GPR	A	178,200	178,200
19	(da) Reimbursements to local units of				
20	government	GPR	S	53,200	53,200
21	(dh) Programs for senior citizens; elder				
22	abuse services; benefit specialist				
23	program	GPR	A	15,608,800	15,175,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(g) Long-term care; county				
2	contributions	PR	C	38,073,800	36,041,900
3	(gc) Disabled children's long-term				
4	support waivers; state operations	PR	A	–0–	–0–
5	(gm) Health services regulation	PR	A	18,900	18,900
6	(h) Disabled children's long-term				
7	support waivers	PR	C	653,300	653,300
8	(hc) Administration of the birth to 3				
9	waiver program and the disabled				
10	children's long-term support				
11	program	PR	C	12,165,500	12,165,500
12	(hs) Interpreter services for hearing				
13	impaired	PR	A	39,900	39,900
14	(i) Gifts and grants	PR	C	136,000	136,000
15	(im) Community options prog; fmly care				
16	benft; recvry of costs; brth to 3 vv				
17	admn	PR	C	371,800	371,800
18	(jb) Fees for administrative services	PR	C	30,000	30,000
19	(kn) Elderly nutrition; home-delivered				
20	and congregate meals	PR-S	A	445,500	445,500
21	(kx) Interagency and intra-agency				
22	programs	PR-S	C	1,803,100	1,803,100
23	(ky) Interagency and intra-agency aids	PR-S	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(kz) Interagency and intra-agency local				
2	assistance	PR–S	C	1,257,800	1,257,800
3	(m) Federal project operations	PR–F	C	4,192,600	4,192,600
4	(ma) Federal project aids	PR–F	C	5,800,000	5,800,000
5	(mb) Federal project local assistance	PR–F	C	–0–	–0–
6	(mc) Federal block grant operations	PR–F	C	666,700	666,700
7	(md) Federal block grant aids	PR–F	C	877,400	873,700
8	(me) Federal block grant local assistance	PR–F	C	–0–	–0–
9	(n) Federal program operations	PR–F	C	15,704,500	15,715,000
10	(na) Federal program aids	PR–F	C	27,875,700	27,875,700
11	(nl) Federal program local assistance	PR–F	C	7,560,000	7,560,000
12	(o) Federal aid; community aids	PR–F	C	37,214,000	37,124,200
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			336,215,200	327,281,700
	PROGRAM REVENUE			154,886,500	152,771,600
	FEDERAL			(99,890,900)	(99,807,900)
	OTHER			(51,489,200)	(49,457,300)
	SERVICE			(3,506,400)	(3,506,400)
	TOTAL–ALL SOURCES			491,101,700	480,053,300
13	(8) GENERAL ADMINISTRATION				
14	(a) General program operations	GPR	A	12,843,500	13,081,600
15	(b) Inspector general; general				
16	operations	GPR	A	4,532,600	4,532,600
17	(c) Inspector general; local assistance	GPR	A	250,000	250,000
18	(i) Gifts and grants	PR	C	10,000	10,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(k) Administrative and support				
2	services	PR–S	A	28,828,400	28,866,400
3	(kw) Inspector general; interagency and				
4	intra–agency programs	PR–S	C	289,400	289,400
5	(kx) Interagency and intra–agency				
6	programs	PR–S	C	41,800	41,800
7	(ky) Interagency and intra–agency aids	PR–S	C	2,000,000	2,000,000
8	(kz) Interagency and intra–agency local				
9	assistance	PR–S	C	–0–	–0–
10	(m) Federal project operations	PR–F	C	–0–	–0–
11	(ma) Federal project aids	PR–F	C	–0–	–0–
12	(mb) Income augmentation services				
13	receipts	PR–F	C	6,634,700	6,634,700
14	(mc) Federal block grant operations	PR–F	C	1,100,200	1,116,700
15	(mm) Reimbursements from federal				
16	government	PR–F	C	–0–	–0–
17	(n) Federal program operations	PR–F	C	2,519,800	2,521,000
18	(o) Inspector general; federal program				
19	local assistance	PR–F	C	250,000	250,000
20	(p) Inspector general; federal program				
21	operations	PR–F	C	7,291,200	7,291,200
22	(pz) Indirect cost reimbursements	PR–F	C	2,572,000	2,634,200
(8) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				17,626,100	17,864,200
PROGRAM REVENUE				51,537,500	51,655,400
FEDERAL				(20,367,900)	(20,447,800)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
OTHER			(10,000)	(10,000)
SERVICE			(31,159,600)	(31,197,600)
TOTAL–ALL SOURCES			69,163,600	69,519,600
20.435 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			3,150,336,100	3,349,451,000
PROGRAM REVENUE			5,953,504,000	6,248,851,000
FEDERAL			(5,006,339,700)	(5,288,205,700)
OTHER			(835,939,600)	(849,356,400)
SERVICE			(111,224,700)	(111,288,900)
SEGREGATED REVENUE			810,191,800	809,671,200
OTHER			(810,191,800)	(809,671,200)
TOTAL–ALL SOURCES			9,914,031,900	10,407,973,200

1	20.437 Children and Families, Department of			
2	(1)	CHILDREN AND FAMILY SERVICES		
3	(a)	General program operations	GPR A	9,663,500 9,751,200
4	(ab)	Child abuse and neglect prevention		
5		grants	GPR A	985,700 985,700
6	(ac)	Child abuse and neglect prevention		
7		technical assistance	GPR A	–0– –0–
8	(b)	Children and family aids payments	GPR A	29,333,800 29,548,800
9	(bc)	Grants for children’s community		
10		programs	GPR A	625,200 625,200
11	(bd)	Tribal family services grants	GPR A	1,271,900 1,271,900
12	(cd)	Domestic abuse grants	GPR A	7,434,600 7,434,600
13	(cf)	Foster and family–operated group		
14		home parent insurance and liability	GPR A	59,400 59,400
15	(cw)	Milwaukee child welfare services;		
16		general program operations	GPR A	15,725,300 15,475,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(cx) Child welfare services; aids	GPR	A	52,345,100	58,428,900
2	(d) Interstate Compact for the				
3	Placement of Children assessments	GPR	A	–0–	–0–
4	(da) Child Welfare Program				
5	Enhancement Plan; aids	GPR	A	1,796,500	1,796,500
6	(dd) State foster care, guardianship, and				
7	adoption services	GPR	A	54,162,300	55,242,600
8	(dg) State adoption information				
9	exchange and state adoption center	GPR	A	169,600	169,600
10	(eg) Brighter futures initiative	GPR	A	864,900	864,900
11	(f) Second-chance homes	GPR	A	–0–	–0–
12	(gg) Collection remittances to local units				
13	of government	PR	C	–0–	–0–
14	(gx) Milwaukee child welfare services;				
15	collections	PR	C	6,474,100	3,474,100
16	(hh) Domestic abuse surcharge grants	PR	C	773,200	773,200
17	(i) Gifts and grants	PR	C	221,200	5,000
18	(j) Statewide automated child welfare				
19	information system receipts	PR	C	581,300	581,300
20	(jb) Fees for administrative services	PR	C	78,000	78,000
21	(jj) Searches for birth parents and				
22	adoption record information;				
23	foreign adoptions	PR	A	85,500	85,500
24	(jm) Licensing activities	PR	C	90,400	90,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(kb) Interagency aids; brighter futures				
2	initiative	PR–S	C	865,000	865,000
3	(km) Interagency and intra–agency aids;				
4	children and family aids; local				
5	assistance	PR–S	C	8,113,600	8,084,900
6	(kw) Interagency and intra–agency aids;				
7	Milwaukee child welfare services	PR–S	A	21,569,500	20,101,300
8	(kx) Interagency and intra–agency				
9	programs	PR–S	C	4,231,400	3,716,200
10	(ky) Interagency and intra–agency aids	PR–S	C	3,290,100	3,290,100
11	(kz) Interagency and intra–agency aids;				
12	tribal placements and				
13	guardianships	PR–S	A	395,000	395,000
14	(m) Federal project operations	PR–F	C	1,000,600	881,500
15	(ma) Federal project aids	PR–F	C	3,146,800	3,135,700
16	(mb) Federal project local assistance	PR–F	C	–0–	–0–
17	(mc) Federal block grant operations	PR–F	C	–0–	–0–
18	(md) Federal block grant aids	PR–F	C	–0–	–0–
19	(me) Federal block grant local assistance	PR–F	C	–0–	–0–
20	(mw) Federal aid; Milwaukee child				
21	welfare services general program				
22	operations	PR–F	C	2,525,200	2,558,300
23	(mx) Federal aid; Milwaukee child				
24	welfare services aids	PR–F	C	13,814,700	14,167,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(n) Federal program operations	PR-F	C	10,187,700	10,181,000
2	(na) Federal program aids	PR-F	C	6,599,700	6,547,700
3	(nL) Federal program local assistance	PR-F	C	9,769,500	9,705,800
4	(o) Federal aid; children and family				
5	aids	PR-F	C	29,016,600	28,994,700
6	(pd) Federal aid; state foster care,				
7	guardianship, and adoption				
8	services	PR-F	C	47,242,900	48,198,500
9	(pm) Federal aid; adoption incentive				
10	payments	PR-F	C	136,000	136,000

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	174,437,800	181,654,500
PROGRAM REVENUE	170,208,000	166,046,700
FEDERAL	(123,439,700)	(124,506,700)
OTHER	(8,303,700)	(5,087,500)
SERVICE	(38,464,600)	(36,452,500)
TOTAL-ALL SOURCES	344,645,800	347,701,200

11	(2) ECONOMIC SUPPORT				
12	(a) General program operations	GPR	A	4,357,200	4,378,100
13	(bc) Child support local assistance	GPR	C	8,500,000	8,500,000
14	(cm) Wisconsin works child care	GPR	A	28,849,400	28,849,400
15	(dz) Temporary Assistance for Needy				
16	Families programs; maintenance of				
17	effort	GPR	A	131,077,000	131,077,000
18	(e) Incentive payments for identifying				
19	children with health insurance	GPR	A	300,000	300,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(f) Emergency Shelter of the Fox				
2	Valley	GPR	A	50,000	50,000
3	(fr) Skills enhancement grants	GPR	A	250,000	250,000
4	(i) Gifts and grants	PR	C	2,500	2,500
5	(ja) Child support state operations –				
6	fees and reimbursements	PR	C	15,881,100	16,403,400
7	(jb) Fees for administrative services	PR	C	725,000	725,000
8	(jL) Job access loan repayments	PR	C	610,200	610,200
9	(jn) Child care licensing and				
10	certification activities	PR	C	1,703,700	1,703,700
11	(k) Child support transfers	PR–S	C	7,571,300	7,027,800
12	(kp) Delinquent support, maintenance,				
13	and fee payments	PR–S	C	–0–	–0–
14	(kx) Interagency and intra–agency				
15	programs	PR–S	C	1,340,200	1,340,200
16	(L) Public assistance overpayment				
17	recovery, fraud investigation, and				
18	error reduction	PR	C	200,000	160,600
19	(ma) Federal project activities and				
20	administration	PR–F	C	6,287,200	5,675,300
21	(mc) Federal block grant operations	PR–F	A	39,684,900	41,896,400
22	(md) Federal block grant aids	PR–F	A	387,865,100	382,711,500
23	(me) Child care and temporary				
24	assistance overpayment recovery	PR–F	C	4,286,600	4,286,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(mg) Community services block grant;				
2	federal funds	PR-F	C	7,418,400	7,294,400
3	(mm) Reimbursements from federal				
4	government	PR-F	C	-0-	-0-
5	(n) Child support state operations;				
6	federal funds	PR-F	C	14,055,500	17,044,400
7	(nL) Child support local assistance;				
8	federal funds	PR-F	C	74,204,500	75,146,500
9	(om) Refugee assistance; federal funds	PR-F	C	4,397,500	4,386,100
10	(pz) Income augmentation services				
11	receipts	PR-F	C	-0-	-0-
12	(q) Centralized support receipt and				
13	disbursement; interest	SEG	S	100,000	100,000
14	(qm) Child support state operations and				
15	reimbursement for claims and				
16	expenses; unclaimed payments	SEG	S	100,000	100,000
17	(s) Economic support - public benefits	SEG	A	9,139,700	9,139,700
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			173,383,600	173,404,500
	PROGRAM REVENUE			566,233,700	566,414,600
	FEDERAL			(538,199,700)	(538,441,200)
	OTHER			(19,122,500)	(19,605,400)
	SERVICE			(8,911,500)	(8,368,000)
	SEGREGATED REVENUE			9,339,700	9,339,700
	OTHER			(9,339,700)	(9,339,700)
	TOTAL-ALL SOURCES			748,957,000	749,158,800
18	(3) GENERAL ADMINISTRATION				
19	(a) General program operations	GPR	A	1,469,800	1,469,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(i) Gifts and grants	PR	C	-0-	-0-
2	(jb) Fees for administrative services	PR	C	-0-	-0-
3	(k) Administrative and support				
4	services	PR-S	A	22,874,600	23,034,400
5	(kp) Interagency and intra-agency aids;				
6	income augmentation services				
7	receipts	PR-S	C	427,100	427,100
8	(kx) Interagency and intra-agency				
9	programs	PR-S	C	7,344,700	7,192,800
10	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
11	(kz) Interagency and intra-agency local				
12	assistance	PR-S	C	-0-	-0-
13	(mc) Federal block grant operations	PR-F	C	-0-	-0-
14	(md) Federal block grant aids	PR-F	C	-0-	-0-
15	(mf) Federal economic stimulus funds	PR-F	C	-0-	-0-
16	(mm) Reimbursements from federal				
17	government	PR-F	C	-0-	-0-
18	(n) Federal project activities	PR-F	C	-0-	-0-
19	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	1,469,800	1,469,800
PROGRAM REVENUE	30,646,400	30,654,300
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(30,646,400)	(30,654,300)
TOTAL-ALL SOURCES	32,116,200	32,124,100

20.437 DEPARTMENT TOTALS

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
GENERAL PURPOSE REVENUE			349,291,200	356,528,800
PROGRAM REVENUE			767,088,100	763,115,600
FEDERAL			(661,639,400)	(662,947,900)
OTHER			(27,426,200)	(24,692,900)
SERVICE			(78,022,500)	(75,474,800)
SEGREGATED REVENUE			9,339,700	9,339,700
OTHER			(9,339,700)	(9,339,700)
TOTAL-ALL SOURCES			1,125,719,000	1,128,984,100

1 **20.438 Board for People with Developmental Disabilities**

2 (1) DEVELOPMENTAL DISABILITIES

3	(a)	General program operations	GPR	A	59,100	59,100
4	(h)	Program services	PR	C	-0-	-0-
5	(i)	Gifts and grants	PR	C	-0-	-0-
6	(mc)	Federal project operations	PR-F	C	802,200	802,200
7	(md)	Federal project aids	PR-F	C	543,600	543,600

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	59,100	59,100
PROGRAM REVENUE	1,345,800	1,345,800
FEDERAL	(1,345,800)	(1,345,800)
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	1,404,900	1,404,900

20.438 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	59,100	59,100
PROGRAM REVENUE	1,345,800	1,345,800
FEDERAL	(1,345,800)	(1,345,800)
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	1,404,900	1,404,900

8 **20.440 Health and Educational Facilities Authority**

9 (1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES

10	(a)	General program operations	GPR	C	-0-	-0-
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(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	-0-	-0-
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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013-2014	2014-2015
TOTAL-ALL SOURCES				-0-	-0-
1	(2) RURAL HOSPITAL LOAN GUARANTEE				
2	(a) Rural assistance loan fund	GPR	C	-0-	-0-
(2) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				-0-	-0-
TOTAL-ALL SOURCES				-0-	-0-
20.440 DEPARTMENT TOTALS					
GENERAL PURPOSE REVENUE				-0-	-0-
TOTAL-ALL SOURCES				-0-	-0-
3	20.445 Workforce Development, Department of				
4	(1) WORKFORCE DEVELOPMENT				
5	(a) General program operations	GPR	A	6,264,300	8,038,600
6	(aa) Special death benefit	GPR	S	525,000	525,000
7	(cr) State supplement to employment				
8	opportunity demonstration projects	GPR	A	200,600	200,600
9	(e) Local youth apprenticeship grants	GPR	A	1,733,700	1,733,700
10	(em) Youth apprenticeship training				
11	grants	GPR	A	-0-	-0-
12	(f) Death and disability benefit				
13	payments; public insurrections	GPR	S	-0-	-0-
14	(fg) Employment transit aids, state				
15	funds	GPR	A	464,800	464,800
16	(fm) Youth summer jobs programs	GPR	A	422,400	422,400
17	(fx) Interest on federal advances	GPR	S	19,000,000	7,000,000
18	(g) Gifts and grants	PR	C	286,800	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(ga) Auxiliary services	PR	C	379,800	379,800
2	(gb) Local agreements	PR	C	261,500	261,500
3	(gc) Unemployment administration	PR	C	–0–	–0–
4	(gd) Unemployment interest and				
5	penalty payments	PR	C	2,045,600	2,054,300
6	(gg) Unemployment information				
7	technology systems; interest and				
8	penalties	PR	C	–0–	–0–
9	(gh) Unemployment information				
10	technology systems; assessments	PR	C	–0–	–0–
11	(gk) Child labor permit system; fees	PR	A	376,100	376,100
12	(ka) Interagency and intra–agency				
13	agreements	PR–S	C	36,840,800	36,840,800
14	(kc) Administrative services	PR–S	A	34,174,900	34,213,400
15	(km) Nursing workforce survey and				
16	grants	PR–S	C	155,600	155,600
17	(m) Workforce investment and				
18	assistance; federal moneys	PR–F	C	69,147,500	70,305,600
19	(n) Employment assistance and				
20	unemployment insurance				
21	administration; federal moneys	PR–F	C	57,897,800	57,900,800
22	(na) Employment security buildings and				
23	equipment	PR–F	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(nb) Unemployment administration;				
2	information technology systems	PR–F	C	–0–	–0–
3	(nd) Unemployment administration;				
4	apprenticeship and other				
5	employment services	PR–F	A	4,140,000	3,248,600
6	(ne) Unemployment insurance				
7	administration and bank service				
8	costs	PR–F	C	100,000	–0–
9	(o) Equal rights; federal moneys	PR–F	C	811,400	811,400
10	(p) Worker’s compensation; federal				
11	moneys	PR–F	C	–0–	–0–
12	(pz) Indirect cost reimbursements	PR–F	C	176,500	25,300
13	(q) Veteran employment grants	SEG	S	500,000	500,000
14	(ra) Worker’s compensation operations				
15	fund; administration	SEG	A	12,252,800	12,282,500
16	(rb) Worker’s compensation operations				
17	fund; contracts	SEG	C	93,900	93,900
18	(rp) Worker’s compensation operations				
19	fund; uninsured employers				
20	program; administration	SEG	A	1,088,200	1,088,200
21	(s) Self–insured employers liability				
22	fund	SEG	C	–0–	–0–
23	(sm) Uninsured employers fund;				
24	payments	SEG	S	5,500,000	5,500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(t) Work injury supplemental benefit				
2	fund	SEG	C	10,629,900	10,629,900
3	(u) Unemployment interest payments				
4	and transfers	SEG	S	-0-	-0-
5	(v) Unemployment program integrity	SEG	S	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			28,610,800	18,385,100
	PROGRAM REVENUE			206,794,300	206,573,200
	FEDERAL			(132,273,200)	(132,291,700)
	OTHER			(3,349,800)	(3,071,700)
	SERVICE			(71,171,300)	(71,209,800)
	SEGREGATED REVENUE			30,064,800	30,094,500
	OTHER			(30,064,800)	(30,094,500)
	TOTAL-ALL SOURCES			265,469,900	255,052,800
6	(2) REVIEW COMMISSION				
7	(a) General program operations, review				
8	commission	GPR	A	237,600	237,600
9	(m) Federal moneys	PR-F	C	170,900	170,900
10	(n) Unemployment administration;				
11	federal moneys	PR-F	C	2,107,000	2,107,000
12	(ra) Worker's compensation operations				
13	fund; worker's compensation				
14	activities	SEG	A	672,700	672,700
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			237,600	237,600
	PROGRAM REVENUE			2,277,900	2,277,900
	FEDERAL			(2,277,900)	(2,277,900)
	SEGREGATED REVENUE			672,700	672,700
	OTHER			(672,700)	(672,700)
	TOTAL-ALL SOURCES			3,188,200	3,188,200
15	(5) VOCATIONAL REHABILITATION SERVICES				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(a) General program operations;				
2	purchased services for clients	GPR	C	15,001,100	15,391,000
3	(gg) Contractual services	PR	C	-0-	-0-
4	(gp) Contractual aids	PR	C	-0-	-0-
5	(h) Enterprises and services for blind				
6	and visually impaired	PR	C	149,100	149,100
7	(he) Supervised business enterprise	PR	C	125,000	125,000
8	(i) Gifts and grants	PR	C	1,000	1,000
9	(kg) Vocational rehabilitation services				
10	for tribes	PR-S	A	314,900	314,900
11	(kx) Interagency and intra-agency				
12	programs	PR-S	C	-0-	-0-
13	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
14	(kz) Interagency and intra-agency local				
15	assistance	PR-S	C	-0-	-0-
16	(m) Federal project operations	PR-F	C	50,000	50,000
17	(ma) Federal project aids	PR-F	C	-0-	-0-
18	(n) Federal program aids and				
19	operations	PR-F	C	59,048,700	60,489,300
20	(nL) Federal program local assistance	PR-F	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			15,001,100	15,391,000
	PROGRAM REVENUE			59,688,700	61,129,300
	FEDERAL			(59,098,700)	(60,539,300)
	OTHER			(275,100)	(275,100)
	SERVICE			(314,900)	(314,900)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013-2014	2014-2015
TOTAL-ALL SOURCES				74,689,800	76,520,300
20.445 DEPARTMENT TOTALS					
GENERAL PURPOSE REVENUE				43,849,500	34,013,700
PROGRAM REVENUE				268,760,900	269,980,400
FEDERAL				(193,649,800)	(195,108,900)
OTHER				(3,624,900)	(3,346,800)
SERVICE				(71,486,200)	(71,524,700)
SEGREGATED REVENUE				30,737,500	30,767,200
OTHER				(30,737,500)	(30,767,200)
TOTAL-ALL SOURCES				343,347,900	334,761,300
1	20.455 Justice, Department of				
2	(1)	LEGAL SERVICES			
3	(a)	General program operations	GPR	A	12,474,800 12,474,800
4	(d)	Legal expenses	GPR	B	737,200 737,200
5	(gh)	Investigation and prosecution	PR	C	-0- -0-
6	(gs)	Delinquent obligation collection	PR	A	7,000 7,000
7	(hm)	Restitution	PR	C	-0- -0-
8	(k)	Environment litigation project	PR-S	C	582,500 582,500
9	(km)	Interagency and intra-agency			
10		assistance	PR-S	A	1,219,200 1,222,200
11	(m)	Federal aid	PR-F	C	1,187,900 1,191,400
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				13,212,000	13,212,000
PROGRAM REVENUE				2,996,600	3,003,100
FEDERAL				(1,187,900)	(1,191,400)
OTHER				(7,000)	(7,000)
SERVICE				(1,801,700)	(1,804,700)
TOTAL-ALL SOURCES				16,208,600	16,215,100
12	(2)	LAW ENFORCEMENT SERVICES			
13	(a)	General program operations	GPR	A	18,925,900 19,015,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(am) Officer training reimbursement	GPR	S	63,300	63,300
2	(b) Investigations and operations	GPR	A	–0–	–0–
3	(c) Crime laboratory equipment	GPR	B	–0–	–0–
4	(cr) Youth diversion	GPR	A	321,000	321,000
5	(dg) Weed and seed and law				
6	enforcement technology	GPR	A	–0–	–0–
7	(du) Prerelease pilot program	GPR	A	172,800	192,000
8	(eg) Drug courts	GPR	A	500,000	500,000
9	(em) Alternatives to prosecution and				
10	incarceration for persons who use				
11	alcohol or other drugs;				
12	presentencing assessments	GPR	A	1,000,000	1,000,000
13	(g) Gaming law enforcement; racing				
14	revenues	PR	A	–0–	–0–
15	(gb) Gifts and grants	PR	C	–0–	–0–
16	(gc) Gaming law enforcement; Indian				
17	gaming	PR	A	156,400	156,500
18	(gm) Criminal history searches;				
19	fingerprint identification	PR	C	4,520,300	4,549,600
20	(gp) Crime information alerts	PR	C	68,900	68,900
21	(gr) Handgun purchaser record check;				
22	checks for licenses or certifications				
23	to carry concealed weapons	PR	C	1,776,500	1,262,500
24	(h) Terminal charges	PR	A	2,344,600	2,344,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(hm) Public safety interoperable				
2	communication system; general				
3	usage fees	PR	A	–0–	–0–
4	(i) Penalty surcharge, receipts	PR	A	–0–	–0–
5	(j) Law enforcement training fund,				
6	local assistance	PR–S	A	4,364,800	4,364,800
7	(ja) Law enforcement training fund,				
8	state operations	PR–S	A	3,011,300	3,015,200
9	(jb) Crime laboratory equipment and				
10	supplies	PR–S	A	308,100	558,100
11	(k) Interagency and intra–agency				
12	assistance	PR–S	C	1,099,900	1,102,400
13	(ka) Public safety interoperable				
14	communication system; state fees	PR–S	A	–0–	–0–
15	(kb) Law enforcement officer				
16	supplement grants	PR–S	A	1,224,900	1,224,900
17	(kc) Transaction information				
18	management of enforcement system	PR–S	A	724,200	724,300
19	(kd) Drug law enforcement, crime				
20	laboratories, and genetic evidence				
21	activities	PR–S	A	7,759,200	7,778,000
22	(ke) Drug enforcement intelligence				
23	operations	PR–S	A	1,678,100	1,680,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(kg) Interagency and intra-agency				
2	assistance; fingerprint				
3	identification	PR-S	A	–0–	–0–
4	(ki) Interoperable communications				
5	system	PR-S	A	1,019,700	1,019,700
6	(kj) Youth diversion program	PR-S	A	672,400	672,400
7	(km) Lottery background investigations	PR-S	A	–0–	–0–
8	(kn) Alternatives to prosecution and				
9	incarceration for persons who use				
10	alcohol or other drugs; justice				
11	information fee	PR-S	A	1,078,400	1,078,400
12	(ko) Wisconsin justice information				
13	sharing program	PR-S	A	661,700	661,700
14	(kp) Drug crimes enforcement; local				
15	grants	PR-S	A	717,900	717,900
16	(kq) County law enforcement services	PR-S	A	490,000	490,000
17	(kt) County-tribal programs, local				
18	assistance	PR-S	A	631,200	631,200
19	(ku) County-tribal programs, state				
20	operations	PR-S	A	70,100	70,100
21	(kv) Grants for substance abuse				
22	treatment programs for criminal				
23	offenders	PR	C	7,500	7,500
24	(kw) Tribal law enforcement assistance	PR-S	A	695,000	695,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(ky) Law enforcement programs and				
2	youth diversion — administration	PR-S	A	161,100	161,100
3	(Lm) Crime laboratories;				
4	deoxyribonucleic acid analysis	PR	C	2,662,100	4,387,400
5	(m) Federal aid, state operations	PR-F	C	2,661,100	2,603,100
6	(n) Federal aid, local assistance	PR-F	C	11,655,000	11,655,000
7	(r) Gaming law enforcement; lottery				
8	revenues	SEG	A	388,900	389,500
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			20,983,000	21,091,900
	PROGRAM REVENUE			52,220,400	53,681,000
	FEDERAL			(14,316,100)	(14,258,100)
	OTHER			(11,536,300)	(12,777,200)
	SERVICE			(26,368,000)	(26,645,700)
	SEGREGATED REVENUE			388,900	389,500
	OTHER			(388,900)	(389,500)
	TOTAL-ALL SOURCES			73,592,300	75,162,400
9	(3) ADMINISTRATIVE SERVICES				
10	(a) General program operations	GPR	A	5,231,500	5,243,300
11	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
12	(k) Interagency and intra-agency				
13	assistance	PR-S	A	-0-	-0-
14	(m) Federal aid, state operations	PR-F	C	-0-	-0-
15	(pz) Indirect cost reimbursements	PR-F	C	225,400	226,200
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			5,231,500	5,243,300
	PROGRAM REVENUE			225,400	226,200
	FEDERAL			(225,400)	(226,200)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE			SOURCE	TYPE	2013–2014	2014–2015
TOTAL–ALL SOURCES					5,456,900	5,469,500
1	(5)	VICTIMS AND WITNESSES				
2	(a)	General program operations	GPR	A	998,800	999,800
3	(b)	Awards for victims of crimes	GPR	A	2,388,100	2,388,100
4	(br)	Global positioning system tracking	GPR	A	250,000	–0–
5	(d)	Reimbursement for forensic				
6		examinations	GPR	S	300,000	300,000
7	(e)	Sexual assault victim services	GPR	A	2,033,200	2,033,200
8	(g)	Crime victim and witness				
9		assistance surcharge, general				
10		services	PR	A	6,750,500	6,750,800
11	(gj)	General operations; child				
12		pornography surcharge	PR	C	–0–	–0–
13	(h)	Crime victim compensation services	PR	A	52,000	52,100
14	(hh)	Crime victim restitution	PR	C	267,300	267,300
15	(i)	Victim compensation, inmate				
16		payments	PR	C	9,900	10,000
17	(k)	Interagency and intra–agency				
18		assistance; reimbursement to				
19		counties	PR–S	A	520,200	520,300
20	(ke)	Child advocacy centers	PR–S	A	238,100	238,100
21	(kp)	Reimbursement to counties for				
22		victim–witness services	PR–S	A	748,900	748,900
23	(m)	Federal aid; victim compensation	PR–F	C	823,900	823,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(ma) Federal aid, state operations				
2	relating to crime victim services	PR-F	C	1,107,900	1,108,000
3	(mh) Federal aid; victim assistance	PR-F	C	7,229,600	7,230,500
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			5,970,100	5,721,100
	PROGRAM REVENUE			17,748,300	17,749,900
	FEDERAL			(9,161,400)	(9,162,400)
	OTHER			(7,079,700)	(7,080,200)
	SERVICE			(1,507,200)	(1,507,300)
	TOTAL-ALL SOURCES			23,718,400	23,471,000
	20.455 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			45,396,600	45,268,300
	PROGRAM REVENUE			73,190,700	74,660,200
	FEDERAL			(24,890,800)	(24,838,100)
	OTHER			(18,623,000)	(19,864,400)
	SERVICE			(29,676,900)	(29,957,700)
	SEGREGATED REVENUE			388,900	389,500
	OTHER			(388,900)	(389,500)
	TOTAL-ALL SOURCES			118,976,200	120,318,000
4	20.465 Military Affairs, Department of				
5	(1) NATIONAL GUARD OPERATIONS				
6	(a) General program operations	GPR	A	5,619,700	5,619,700
7	(b) Repair and maintenance	GPR	A	806,900	806,900
8	(c) Public emergencies	GPR	S	40,000	40,000
9	(d) Principal repayment and interest	GPR	S	6,390,300	6,429,300
10	(e) State flags	GPR	A	400	400
11	(f) Energy costs; energy-related				
12	assessments	GPR	A	2,692,600	2,773,100
13	(g) Military property	PR	A	1,074,500	769,500
14	(h) Intergovernmental services	PR	A	2,300	2,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(i) Distance learning centers	PR	C	-0-	-0-
2	(k) Armory store operations	PR-S	A	98,200	98,200
3	(km) Agency services	PR-S	A	60,800	60,800
4	(Li) Gifts and grants	PR	C	75,000	75,000
5	(m) Federal aid	PR-F	C	30,053,000	30,053,000
6	(pz) Indirect cost reimbursements	PR-F	C	479,100	479,100
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			15,549,900	15,669,400
	PROGRAM REVENUE			31,842,900	31,537,900
	FEDERAL			(30,532,100)	(30,532,100)
	OTHER			(1,151,800)	(846,800)
	SERVICE			(159,000)	(159,000)
	TOTAL-ALL SOURCES			47,392,800	47,207,300
7	(2) GUARD MEMBERS' BENEFITS				
8	(a) Tuition grants	GPR	S	3,500,000	3,500,000
9	(r) Military family relief	SEG	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			3,500,000	3,500,000
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			3,500,000	3,500,000
10	(3) EMERGENCY MANAGEMENT SERVICES				
11	(a) General program operations	GPR	A	798,900	798,900
12	(am) Worker's compensation for local				
13	unit of government volunteers	GPR	S	27,600	27,600
14	(b) State disaster assistance	GPR	A	-0-	-0-
15	(dd) Regional emergency response				
16	teams	GPR	A	1,247,400	1,247,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(dp) Emergency response equipment	GPR	A	417,000	417,000
2	(dr) Emergency response supplement	GPR	C	-0-	-0-
3	(dt) Emergency response training	GPR	B	57,900	57,900
4	(e) Disaster recovery aid; public health				
5	emergency quarantine costs	GPR	S	2,500,000	2,500,000
6	(f) Civil air patrol aids	GPR	A	16,900	16,900
7	(g) Program services	PR	A	2,603,500	2,628,000
8	(h) Interstate emergency assistance	PR	A	-0-	-0-
9	(i) Emergency planning and reporting;				
10	administration	PR	A	971,100	971,100
11	(j) Division of emergency				
12	management; gifts and grants	PR	C	-0-	-0-
13	(jm) Division of emergency				
14	management; emergency planning				
15	grants	PR	C	1,043,800	1,043,800
16	(jt) Regional emergency response				
17	reimbursement	PR	C	-0-	-0-
18	(m) Federal aid, state operations	PR-F	C	4,470,200	4,450,600
19	(mb) Federal aid, homeland security	PR-F	C	16,852,200	16,852,200
20	(n) Federal aid, local assistance	PR-F	C	12,800,000	12,800,000
21	(o) Federal aid, individuals and				
22	organizations	PR-F	C	1,926,400	1,926,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(r) Division of emergency				
2	management; petroleum inspection				
3	fund	SEG	A	462,100	462,100
4	(s) State disaster assistance;				
5	petroleum inspection fund	SEG	C	257,900	711,200
6	(t) Emergency response training –				
7	environmental fund	SEG	B	7,600	7,600
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			5,065,700	5,065,700
	PROGRAM REVENUE			40,667,200	40,672,100
	FEDERAL			(36,048,800)	(36,029,200)
	OTHER			(4,618,400)	(4,642,900)
	SEGREGATED REVENUE			727,600	1,180,900
	OTHER			(727,600)	(1,180,900)
	TOTAL–ALL SOURCES			46,460,500	46,918,700
8	(4) NATIONAL GUARD YOUTH PROGRAMS				
9	(h) Gifts and grants	PR	C	–0–	–0–
10	(ka) Challenge academy program; public				
11	instruction funds	PR–S	C	1,054,500	1,054,500
12	(m) Federal aid	PR–F	C	3,163,500	3,163,500
	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			4,218,000	4,218,000
	FEDERAL			(3,163,500)	(3,163,500)
	OTHER			(–0–)	(–0–)
	SERVICE			(1,054,500)	(1,054,500)
	TOTAL–ALL SOURCES			4,218,000	4,218,000
	20.465 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			24,115,600	24,235,100
	PROGRAM REVENUE			76,728,100	76,428,000
	FEDERAL			(69,744,400)	(69,724,800)
	OTHER			(5,770,200)	(5,489,700)
	SERVICE			(1,213,500)	(1,213,500)
	SEGREGATED REVENUE			727,600	1,180,900
	OTHER			(727,600)	(1,180,900)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
	TOTAL-ALL SOURCES			101,571,300	101,844,000
1	20.475 District Attorneys				
2	(1) DISTRICT ATTORNEYS				
3	(d) Salaries and fringe benefits	GPR	A	41,693,500	41,693,500
4	(em) Salary adjustments	GPR	A	1,018,400	3,625,500
5	(h) Gifts and grants	PR	C	2,965,700	2,965,700
6	(i) Other employees	PR	A	350,500	354,000
7	(k) Interagency and intra-agency				
8	assistance	PR-S	C	-0-	-0-
9	(km) Deoxyribonucleic acid evidence				
10	activities	PR-S	A	146,600	146,600
11	(m) Federal aid	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			42,711,900	45,319,000
	PROGRAM REVENUE			3,462,800	3,466,300
	FEDERAL			(-0-)	(-0-)
	OTHER			(3,316,200)	(3,319,700)
	SERVICE			(146,600)	(146,600)
	TOTAL-ALL SOURCES			46,174,700	48,785,300
	20.475 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			42,711,900	45,319,000
	PROGRAM REVENUE			3,462,800	3,466,300
	FEDERAL			(-0-)	(-0-)
	OTHER			(3,316,200)	(3,319,700)
	SERVICE			(146,600)	(146,600)
	TOTAL-ALL SOURCES			46,174,700	48,785,300
12	20.485 Veterans Affairs, Department of				
13	(1) VETERANS HOMES				
14	(a) Aids to indigent veterans	GPR	A	178,200	178,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(b) General fund supplement to				
2	institutional operations	GPR	B	-0-	-0-
3	(d) Cemetery maintenance and				
4	beautification	GPR	A	23,200	23,200
5	(e) Lease rental payments	GPR	S	-0-	-0-
6	(f) Principal repayment and interest	GPR	S	1,648,400	1,632,100
7	(g) Home exchange	PR	A	261,600	261,600
8	(gd) Veterans home cemetery operations	PR	C	48,800	48,800
9	(gk) Institutional operations	PR	A	101,247,300	102,899,600
10	(go) Self-amortizing facilities; principal				
11	repayment and interest	PR	S	1,660,900	1,902,500
12	(h) Gifts and bequests	PR	C	239,600	239,600
13	(hm) Gifts and grants	PR	C	-0-	-0-
14	(i) State-owned housing maintenance	PR	C	59,700	59,700
15	(kg) Grants to counties	PR-S	A	76,200	76,200
16	(m) Federal aid; care at veterans homes	PR-F	C	-0-	-0-
17	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
18	(mn) Federal projects	PR-F	C	66,200	66,200
19	(t) Veterans homes member accounts	SEG	C	-0-	-0-
20	(u) Rentals; improvements; equipment;				
21	land acquisition	SEG	A	-0-	-0-
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				1,849,800	1,833,500
PROGRAM REVENUE				103,660,300	105,554,200
FEDERAL				(66,200)	(66,200)